

Objective Name	Owner(s)
Enhanced customer service, convenience, and security at every level of contact - Seaport	Richard Haffele

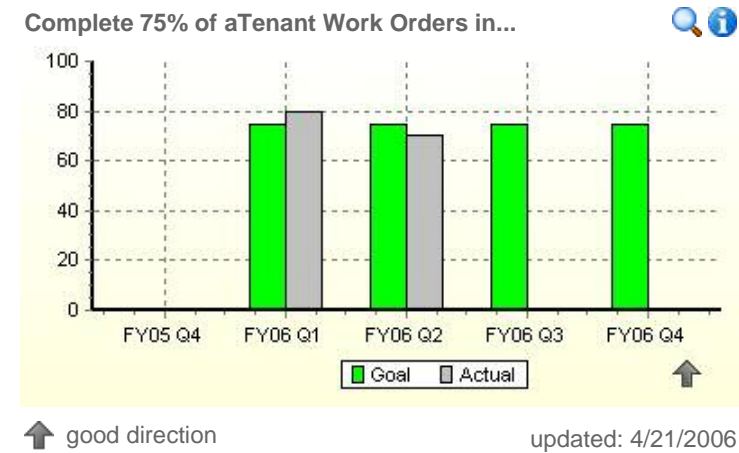
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages

Parent Objectives
(TP6.2) Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)

Measures	Owner(s)
Complete 75% of aTenant Work Orders in 24 hours	Richard Haffele Juan Kuryla

Performance Graph

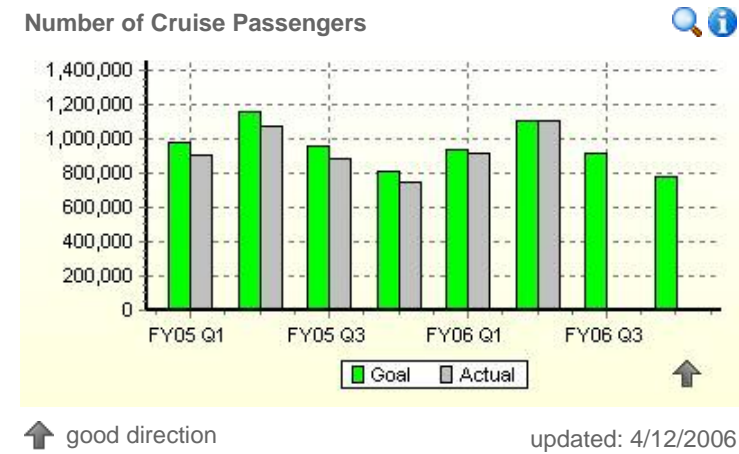


Initiatives Linked To Measure	Owner(s)
Use of EAMS system to facilitate capture of information regarding property maintenance	Richard Haffele

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Number of Cruise Passengers	Juan Kuryla Richard Haffele
Number of Cruise Passengers	

Performance Graph



Initiatives Linked To Measure	Owner(s)
On going marketing initiatives with interested cruise lines and volume incentive discussions	Richard Haffele

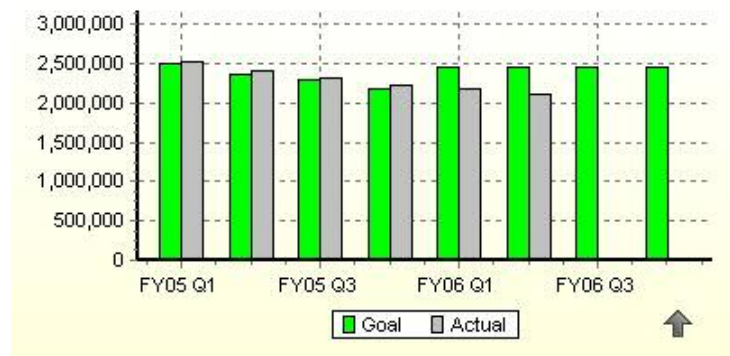
Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Seaport Cargo Tonnage	Juan Kuryla Richard Haffele
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Seaport Cargo Tonnage

Performance Graph

Seaport Cargo Tonnage



↑ good direction

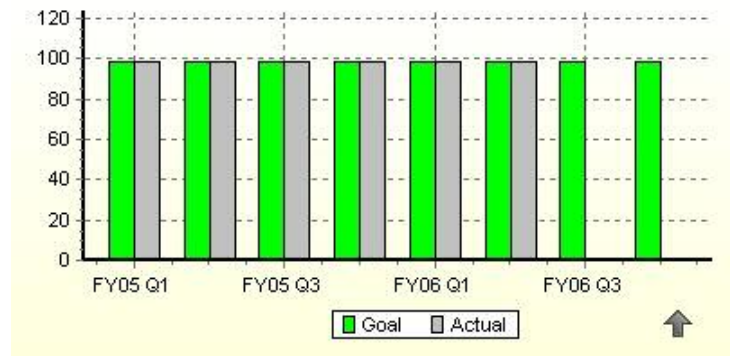
updated: 4/12/2006

Seaport gantry crane availability (%)

Percent of availability of Seaport gantry crane

Performance Graph

Seaport gantry crane availability (%)



↑ good direction

updated: 4/17/2006

Initiatives Linked To Measure

Owner(s)

Working on terminal operating agreement revisions due to reconfiguration of all cargo yards after new roads and gateways are completed

Richard Haffele

Child Measures Linked To Measure

ACTUAL GOAL DATE

Initiatives Linked To Measure

Owner(s)

Introduced electrification project to save costs and minimize downtime

Richard Haffele

Child Measures Linked To Measure

ACTUAL GOAL DATE

Financial

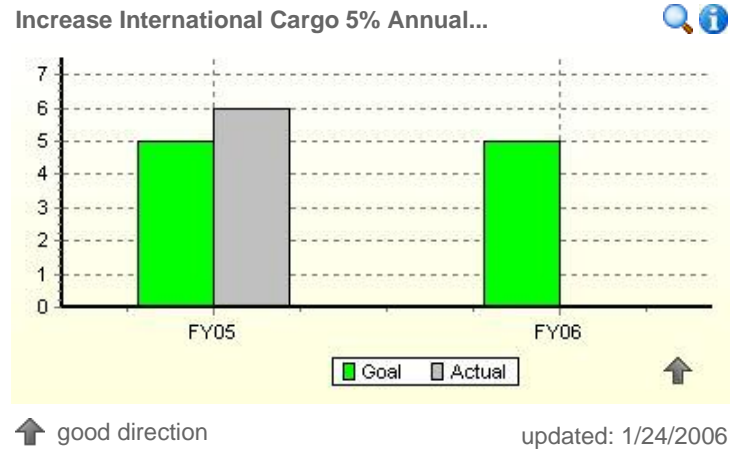
Objective Name	Owner(s)
Increased international commerce - Seaport	Richard Haffele Juan Kuryla

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Allocate County Gov't resources to increase and diversify jobs & incomes while eliminating socio-economic disparities in underserved areas

Parent Objectives
(ED1.4) Increased international commerce

Measures	Owner(s)
Increase International Cargo 5% Annually	Richard Haffele

Performance Graph



Initiatives Linked To Measure	Owner(s)
Visit corporate headquarters of largest potential customers	Richard Haffele

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Objective Name

Meet existing and future demand levels for passengers and cargo - Seaport

Owner(s)

Richard Haffele

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages

Parent Objectives

(TP6.3) Meet existing and future demand levels for passengers and cargo at the ports

Measures

Seaport Parking Spaces

Khalid Salahuddin Richard Haffele

Seaport Parking Capacity

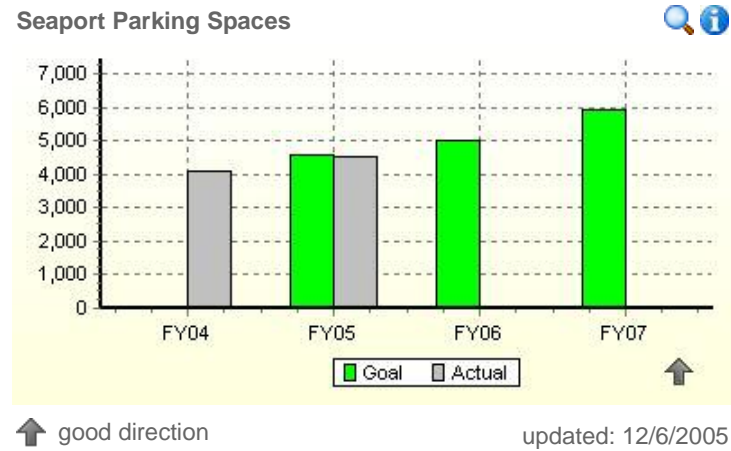
Performance Graph

Initiatives Linked To Measure

Owner(s)

Provide timely oversight of projects by meeting with development group on a weekly basis

Khalid Salahuddin



Child Measures Linked To Measure

ACTUAL **GOAL** **DATE**

Seaport terminal area

Khalid Salahuddin Richard Haffele

Square feet of Seaport terminal area to meet increased vessel size

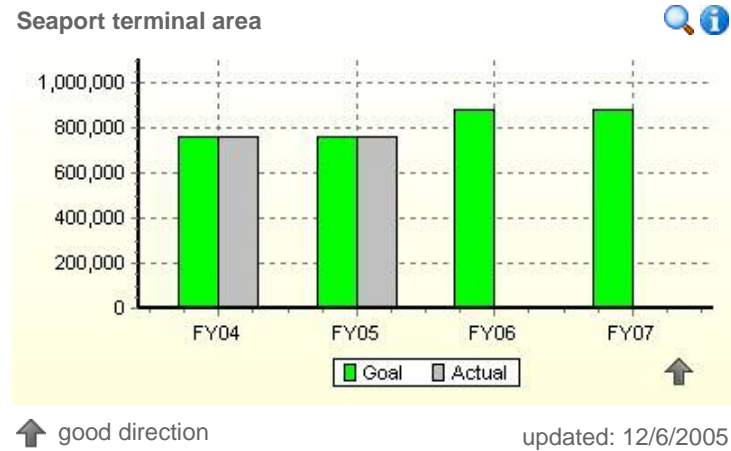
Performance Graph

Initiatives Linked To Measure

Owner(s)

Provide timely oversight of projects by meeting with development group on a weekly basis

Khalid Salahuddin



Child Measures Linked To Measure

ACTUAL **GOAL** **DATE**

Total Seaport Cargo Revenue

Juan Kuryla Richard Haffele

Total revenue from seaport cargo

Performance Graph

Initiatives Linked To Measure

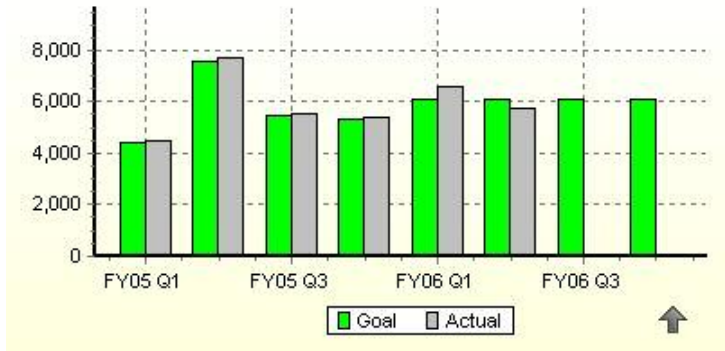
Owner(s)

Volume incentive programs for large customers. New business programs are negotiated for new

Richard Haffele



services.



↑ good direction

updated: 4/12/2006

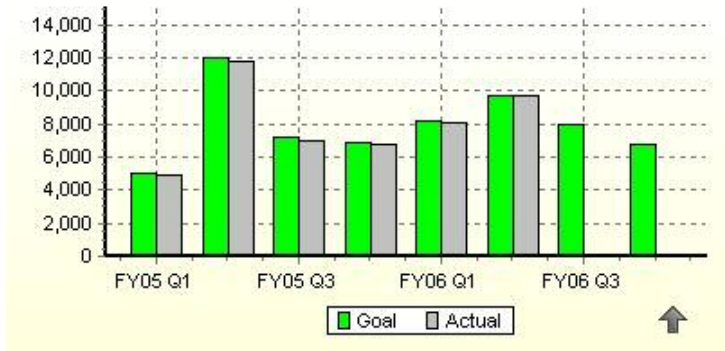
Total Seaport Passenger Revenue

Juan Kuryla Richard Haffele

Total amount of revenue from seaport passengers

Performance Graph

Total Seaport Passenger Revenue



↑ good direction

updated: 4/12/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Initiatives Linked To Measure

Owner(s)

Initiatives include volume incentives, new and improved facilities

Richard Haffele

Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name	Owner(s)
Meet Budget Targets (Seaport)	Richard Haffele Charles Towsley

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		(ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)
		Parent Objectives
		(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
Revenue: Total (Seaport)	Charles Towsley Richard Haffele
Total revenue in \$1,000s (from FAMIS)	

Performance Graph	Initiatives Linked To Measure	Owner(s)
<div>Revenue: Total (Seaport)</div> <div><div><div><div><div></div><div></div></div><div></div></div><div><div><div></div><div></div></div><div></div></div><div><div><div></div><div></div></div><div></div></div><div><div><div></div><div></div></div><div></div></div><div><div><div></div><div></div></div><div></div></div><div><div><div></div><div></div></div><div></div></div></div><div><div><div></div><div></div></div><div></div></div><div><div><div></div><div></div></div><div></div></div><div><div><div></div><div></div></div><div></div></div></div> <div><div><div></div><div></div></div><div></div></div> <div><div><div></div><div></div></div><div></div></div> <div><div><div></div><div></div></div><div></div></div> <div><div><div></div><div></div></div><div></div></div> <div><div><div></div><div></div></div><div></div></div> <div><div><div></div><div></div></div><div></div></div> <div><div><div></div><div></div></div><div></div></div> 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Expen: Total (Seaport)

Charles Towsley Richard Haffele

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance Graph

Expen: Total (Seaport)

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Internal

Objective Name

Enhanced customer service, convenience, and security of every level of contact at the Seaport

Owner(s)

Richard Haffele Charles Towsley

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages

Parent Objectives

(TP6.2) Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)

Measures

Reduce FDLE comments

Owner(s)

Richard Haffele Charles Towsley

Performance Graph

Reduce FDLE comments



↓ good direction

updated: 1/25/2006

Initiatives Linked To Measure

Owner(s)

Completion, approval and implementation of Facilities Security Plan

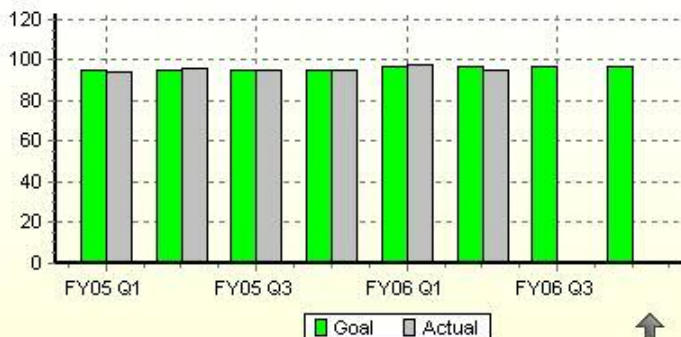
Richard Haffele

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Performance Graph

Seaport Tenant Occupancy Rates



↑ good direction

updated: 4/18/2006

Initiatives Linked To Measure

Owner(s)

More proactive property management and regular tenant meetings

Child Measures Linked To Measure

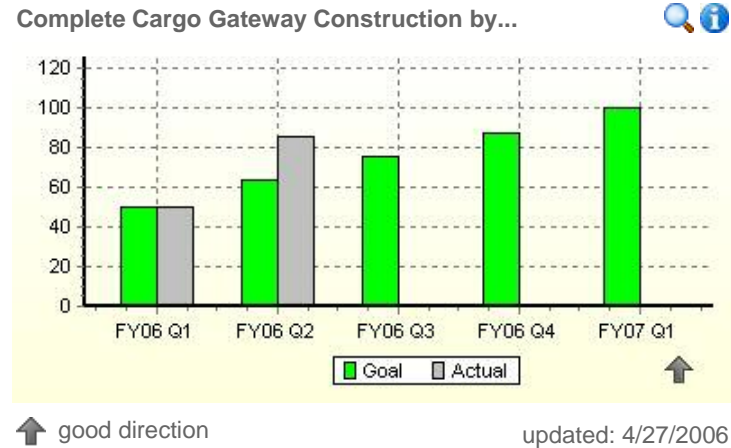
ACTUAL	GOAL	DATE
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Objective Name	Owner(s)
Complete Capital Improvement Program on Schedule	Richard Haffele

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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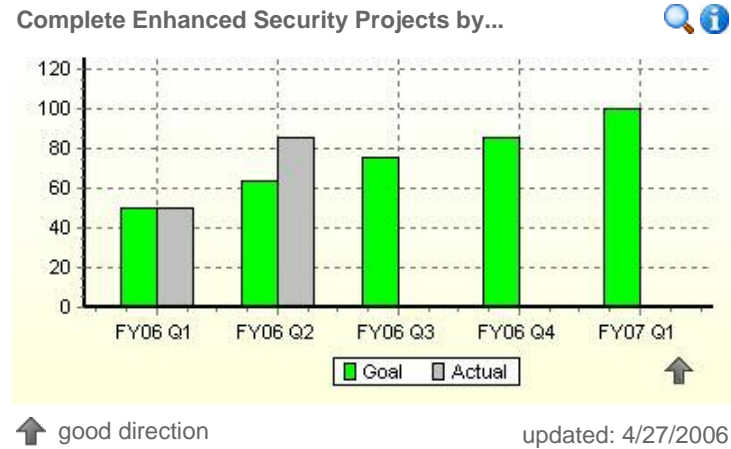
Measures	Owner(s)
Complete Cargo Gateway Construction by December 31, 2006	Richard Haffele Khalid Salahuddin

Performance Graph



Complete Enhanced Security Projects by December 31, 2006	Richard Haffele Khalid Salahuddin
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Performance Graph



Complete New Cruise Terminals by November 30, 2006	Richard Haffele Khalid Salahuddin
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Performance Graph



Parent Objectives

Owner(s)
Richard Haffele Khalid Salahuddin

Initiatives Linked To Measure	Owner(s)
Provide timely oversight of projects by meeting with development group on a weekly basis	Khalid Salahuddin

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Initiatives Linked To Measure	Owner(s)
Provide timely oversight of projects by meeting with development group on a weekly basis	Khalid Salahuddin

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Initiatives Linked To Measure	Owner(s)
Provide timely oversight of projects by meeting with development group on a weekly basis	Khalid Salahuddin

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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↑ good direction

updated: 4/27/2006

Learning and Growth

Objective Name	Owner(s)
Improve education and abilities of personnel	Richard Haffele

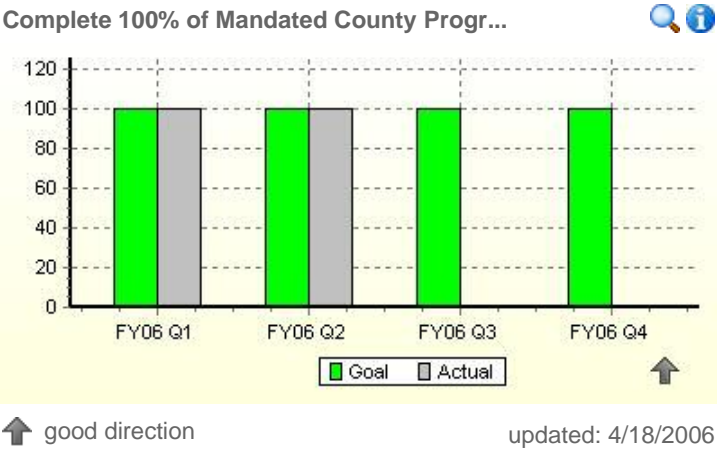
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Complete 100% of Mandated County Programs on a Timely Basis	Diane Camacho Richard Haffele

Performance Graph

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

